

2003 - 2004

Budget at a glance...

- ✓ The 2003 Adopted Budget does not require a mill levy increase for the tenth consecutive year.
- ✓ The total 2003 Adopted Budget (all funds) is \$353,591,280, a 1 percent increase from the 2002 Revised Budget of \$350,660,410 and a 2 percent decrease from the 2002 Adopted Budget. The 2004 Approved Budget totals \$349,188,460, a projected decrease from the 2003 Adopted Budget of 1.4 percent and a projected decrease from the 2002 Adopted Budget of percent.
- ✓ General Fund expenditures of \$161,122,590 are proposed for 2003, a 3 percent increase over the 2002 Adopted Budget.
- ✓ Anticipating the opening of a new fire station in mid - 2003, the 2003 Adopted Budget includes funding for 17 additional firefighters and associated operating costs.
- ✓ The budget reorganizes and supplements police resources to create two new police beats.
- ✓ The 2003 budget continues to fund four Neighborhood City Hall locations and adds funding for two more in mid-year so that each of the six City Council districts will have convenient access to municipal services.
- ✓ Golf fees are projected to increase by \$1 in 2003 to solidify fund balances and provide resources for course renovation projects.
- ✓ The budget funds the operation of Gilbert and Mosley groundwater remediation systems and natural resource education programs.
- ✓ Beginning in 2003 an annual supplement is included in the Park Department to provide more frequent and improved landscape maintenance of right of ways and public green spaces.
- ✓ Operating funds are included for two new regional libraries.
- ✓ Water and Sewer rate increases of 3 percent are tentatively projected beginning in 2003, driven primarily by capital needs for water supply and sewage treatment improvements.
- ✓ An increase of 5¢ per ERU is projected for 2003, 2004 and 2005 to allow the phased elimination of the General Fund subsidy for Storm Water.